

# FISCAL NOTE

**Bill #:** HB0003

**Title:** State employee pay plan reduction

**Primary  
Sponsor:** Dave Kasten

**Status:** As Introduced

\_\_\_\_\_  
Sponsor signature Date

\_\_\_\_\_  
Chuck Swysgood, Budget Director Date

## Fiscal Summary

	<b>FY2003 Difference</b>
<b>Expenditures:</b>	
General Fund	-4,222,937
Other	200,000

<u>Yes</u>	<u>No</u>		<u>Yes</u>	<u>No</u>	
	X	Significant Local Gov. Impact		X	Technical Concerns
X		Included in the Executive Budget	X		Significant Long-Term Impacts
	X	Dedicated Revenue Form Attached	X		Family Impact Form Attached

## Fiscal Analysis

### ASSUMPTIONS:

1. The bill imposes a 20% reduction in funding for the general fund component of the pay plan for all state employees.
2. This reduction does not include a freeze on the 4% increase in the annual salaries of employees, which means agencies will absorb the general fund cost of the increase.

FISCAL IMPACT:

	FY2003
	<u>Difference</u>
FTE	0
<u>Expenditures:</u>	
Personal Services	-4,022,937
<u>Funding:</u>	
General Fund (01)	-4,222,937
Other (02,03,06)	200,000

General Fund						
	Legis.	Judiciary	Univ. Sys.	OBPP	OBPP Teach.	Total
Original	388,359	253,634	8,759,051	11,606,426	107,216	21,114,686
Revised	310,687	202,907	7,007,241	9,285,141	85,773	16,891,749
Difference	(77,672)	(50,727)	(1,751,810)	(2,321,285)	(21,443)	(4,222,937)
Other						
				OBPP		
Original				18,059,051		
Revised				18,259,051		
Difference				200,000		